

City of Memphis Fire Services

FY 2016 O&M Budget Request

Director Michael Putt

Fund: General Fund

4-20-15



Fire Services

Mission Statement:

Teamwork, with commitment to excellence, compassion, and immediate community protection

Mayor's Strategic Priorities Addressed by Fire Services:

Create safe and vibrant neighborhoods

Advance a culture of excellence in government



Overview of New Service Delivery Initiatives in The FY2016 Budget

Staffing changes

- None

Programs Changes and Cost Implementation Reflected in 2016 Plan

- Reduce fire fatalities and fire losses through the adaptation of fire management zones
- Eliminate brownouts
- Reduce costs through the reduction of non-emergency calls
- Recruitment to increase retention rates



Fire Services

Fire Services Bridge Analysis - Expense

FY2015 Adopted (*Total Division Gross Expenditure Budget*)

\$ 165,604,739

Personnel

Overtime	\$ 3,009,800
Attrition	\$ 2,981,669
Full-Time Salaries	\$ 2,505,188
Health Insurance	\$ (2,185,949)
Pension	\$ (752,141)
Pension ARC Funding (Administrative initiative to fund ARC at required levels)	\$ 753,146
Retirement Benefits	\$ (573,552)
Other	\$ (52,912)
	<u><u>\$ 5,685,249</u></u>

Materials and Supplies

Professional Services	\$ 886,405
City Telephone/Communications	\$ 128,000
Misc Services and Charges	\$ (364,500)
City Shop Fuel (Decrease reflects economic trend)	\$ (508,833)
Other	\$ (76,094)
Total Decrease	<u><u>\$ 64,978</u></u>

Net Increase/(Decrease)

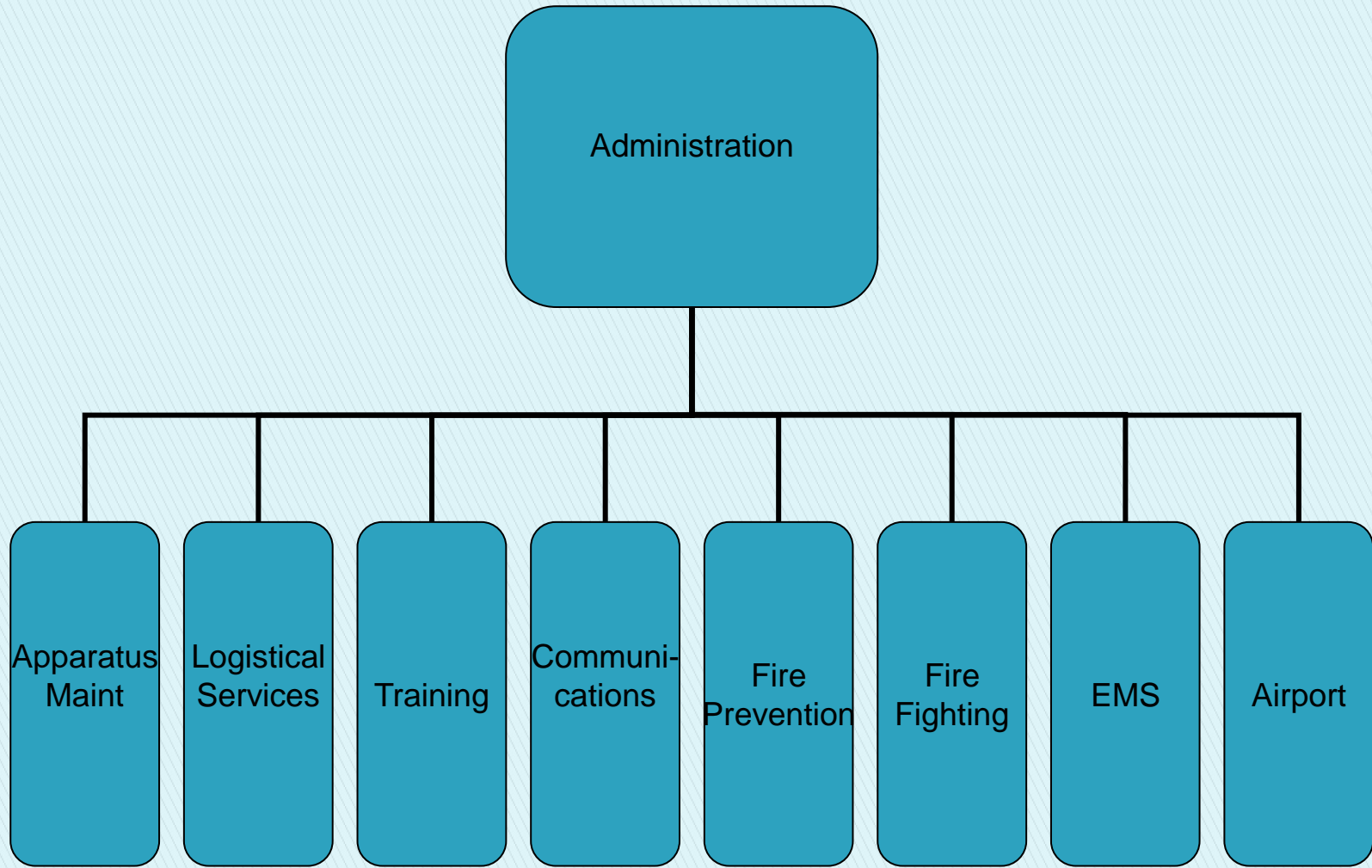
\$ 5,750,227

FY2016 Budget Proposal (*Expenditure Budget*)

\$ 171,354,966



Organization Chart



Description of Legal Levels



Administration

Description:

- Provides leadership with responsible management, strategic planning, and customer service for employees and citizens.
- Focuses on strong financial management, employee services, labor relations, and customer service.
- Handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning.

Performance Metrics:

- Ensures the division stays within budget.
- Executive-level strategic planning sessions held quarterly.
- Labor Management meetings held annually.
- Citizen complaints resolved within 10 days of receipt.



Apparatus Maintenance

Legal level:

- Legal level consolidation of Apparatus Maintenance, Hydrant Repair, and Air Mask/OSHA.

Description:

- Interfaces with the Division of General Services Fleet Management for the efficient preventive maintenance, repair and readiness of 24-hour emergency response equipment.
- Handles work orders.

Performance Metrics:

- Completes required inspections on 176 vehicle apparatus and equipment.
- Services fire hydrants for maintenance and/or repair.



Logistical Services

Description:

- Provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery.
- Furnishes medical supplies, office supplies, furniture, and household supplies to the firefighting and support bureaus.
- Maintains all fire hoses, turnout clothing, and equipment covers for fire fighting.

Performance Metrics:

- Implement electronic inventory asset management system for Emergency Medical Services (EMS) disposable and durable goods.
- Process internal supply/maintenance service calls within 5 business days.



Training

Legal level:

- Legal level consolidation of Training, SORT, and Office of Emergency Management.

Description:

- Trains and educates employees in the most advanced fire fighting skills available and provides opportunities for personal and professional development.
- Adheres to the most stringent methods developed by the National Fire Academy and the State of Tennessee to ensure each employee receives optimal instruction in fire suppression, technical rescue, and emergency medical care.
- Provides emergency notification and support during events.

Performance Metrics:

- Fire recruit graduation of 90%.
- Provide 40 hours of in-service training for all commissioned firefighters.



Communications

Description:

- Provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch.
- Receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time.

Performance Metrics:

- Answer all fire and emergency medical service phone calls within 45 seconds of receipt.
- Achieve dispatch and call-handling accuracy rates of 98% or greater.



Prevention

Legal Level:

- Legal level consolidation of Prevention, Public Education, and Anti-Neglect

Description:

- Enforces the fire code through investigation, inspection, and education.
- Focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans.
- Provides state-certified inspectors who ensure response to plan reviews and inspections within two work days of receipt.
- Teaches fire safety in a fire-related educational environment.
- Inspects buildings or structures that are dangerous, neglected, or abandoned.

Performance Metrics:

- Complete fire and life-safety code inspections for all state licensed businesses.
- Determine definitive origin and cause of all fires.
- Achieve 200,000 public education contacts through outreach and Fire Museum of Memphis.



Fire Fighting

Description:

- Provide emergency response through community-based fire and emergency medical services, with an emphasis on pre-hospital care and disaster preparedness.
- Reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Performance Metrics:

- Install 2,500 or more smoke alarms and/or batteries in qualifying residences.
- Reduce OJI occurrences by 10% through training, accountability and safety initiatives.
- Achieve 320 seconds or less fire response times for “1st assigned” fire companies.



EMS

Description:

- Provide emergency pre-hospital medical responses to the ill and injured citizens and visitors in the City of Memphis.
- Provide critical care in a timely fashion
- Provide advanced life support care and transport to the closest, most appropriate hospital.

Performance Metrics:

- Achieve 540 seconds or less ambulance response times.
- Achieve medical protocol compliance of 90% or greater.
- Increase Advanced Life Support (ALS) capabilities by staffing 54 ALS companies daily.



Airport

Description:

- Provide emergency response through fire, medical services and special operations with emphasis on disaster preparedness involving airport emergencies.
- Support Special Operations.

Performance Metrics:

- Maintain required aircraft rescue and firefighting (ARFF) credentials for all assigned personnel.
- Achieve zero runway incursions or surface incidents.

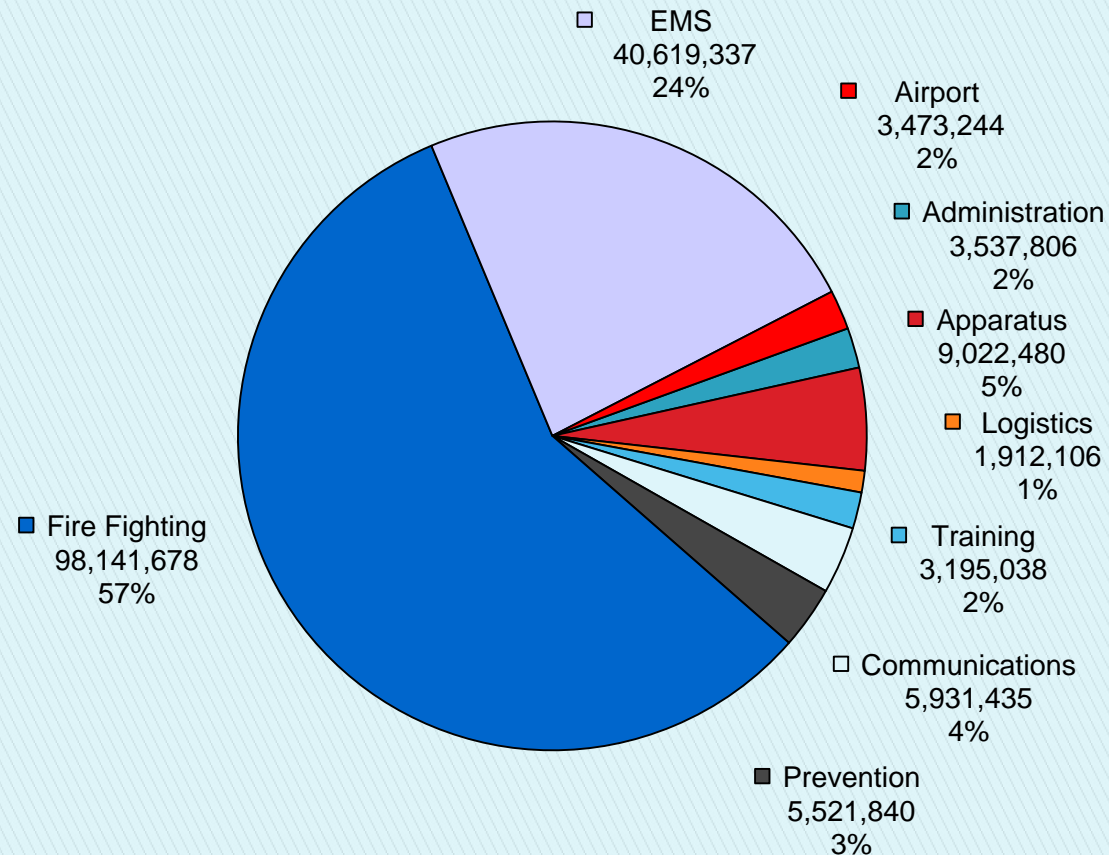


Fire Services FY 2016 Revenue Budget Sources of Program Revenue

Ambulance Revenue	\$20,000,000
Airport Reimbursement	\$ 3,495,108
Other Revenue	<u>\$ 220,000</u>
Total	\$23,715,108



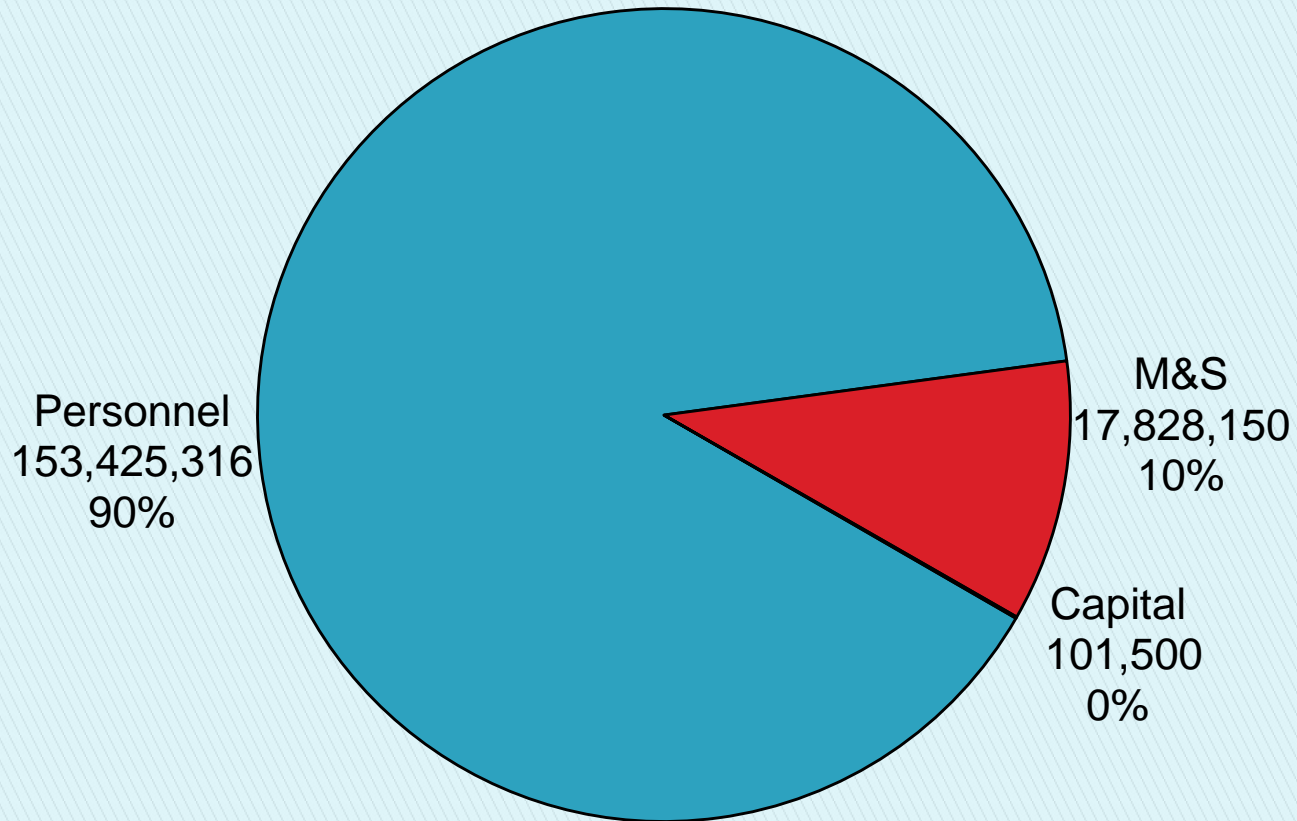
FY 2016 Expenditure Budget by Legal Level



Fire Services Total Expenditures = \$171,354,966



FY 2016 Expenditures by Category



Fire Services Expenditures = \$171,354,966



City of Memphis

5-Year Expense Trend Report – Division Level

	<i>FY12</i> YearTotal <i>Actual</i> <i>Final</i>	<i>FY13</i> YearTotal <i>Actual</i> <i>Final</i>	<i>FY14</i> YearTotal <i>Actual</i> <i>Final</i>	<i>FY15</i> MarYTD <i>Actual</i>	FY15 Total Year Forecast	FY15 YearTotal Budget FY15 Adopted	FY16 YearTotal Request Stage 2
500 Personnel Services							
051101 Full-Time Salaries	81,845,938	77,605,866	79,696,181	54,997,301	76,392,440	99,978,423	102,483,611
051102 Holiday Salary Full Time	346,468	473,527	487,627	330,752	459,392	0	0
051103 Vacation Leave	9,519,473	8,913,255	9,219,988	6,610,448	9,200,497	0	0
051104 Bonus Leave	178,035	150,195	140,794	128,474	204,556	0	0
051105 Sick Leave	6,445,740	5,950,614	5,982,833	4,393,520	5,998,966	0	0
051202 Overtime	5,805,980	7,688,859	6,350,051	7,623,962	12,370,565	8,111,650	11,121,450
051204 Holiday Fire/Police	4,543,387	4,278,230	4,292,469	4,200,144	4,205,914	4,141,500	4,209,000
051206 Out of Rank Pay	896,258	884,134	1,115,734	673,940	1,020,497	987,000	1,070,500
051208 Hazardous Duty Pay	136,312	127,889	128,424	88,971	122,503	133,000	128,000
051210 College Incentive Pay	2,158,700	2,040,367	2,100,781	1,518,009	2,079,980	2,134,633	2,077,889
051212 Longevity Pay	781,044	771,016	797,323	576,669	786,934	789,240	768,960
051214 Shift Differential	27,403	33,789	33,314	23,598	32,697	35,000	32,500
051216 Bonus Days	1,681,336	1,636,859	1,653,003	1,216,934	1,832,024	1,637,000	1,841,000
051218 Retirement Benefits	977,560	1,301,620	1,977,547	1,163,996	1,457,734	1,151,360	577,808
051219 Job Incentive	1,022,147	977,034	1,006,924	706,935	968,709	1,028,500	987,600
051302 Pension	5,821,749	5,476,825	5,699,719	4,029,794	5,534,051	5,962,228	5,210,087
051303 Supplemental Pension	4,925	3,593	1,987	1,610	1,671	6,691	3,274
051304 Social Security	12,738	12,424	12,417	8,095	11,400	14,161	14,161
051307 051307 Pension ARC Funding	0	0	0	2,281,207	7,201,343	7,201,343	7,954,489
051308 Group Life Insurance	284,651	263,730	265,305	175,968	249,143	353,173	284,283
051310 Unemployment	344,717	329,875	265,930	258,150	258,150	258,150	176,990
051314 Medicare	1,506,022	1,465,063	1,508,381	1,123,610	1,583,734	1,524,002	1,451,198
051315 Long Term Disability_051315	275,083	258,317	266,031	179,404	253,997	289,494	271,278
051320 Health Insurance - Basic	551,658	468,197	424,176	328,262	456,688	606,175	473,748
051322 Health Insurance - Premier	13,612,362	13,259,645	13,020,189	9,824,852	13,891,309	15,874,887	13,821,365
051323 Other Post Employment Benefits	0	1,452,512	735,448	0	0	0	1,367,039
051402 Salaries - Part Time/Temporary	0	40,704	61,965	38,613	37,773	12,000	13,000
051501 On the Job Injury	1,103,714	1,122,661	1,178,605	1,018,078	1,454,734	1,614,000	1,575,000
051601 Payroll Reserve_051601	-4,899,983	732,850	385,449	0	0	0	0
051901 Attrition	0	0	0	0	0	-5,903,544	-2,921,875
051902 Bonus Pay	1,319,250	0	0	0	0	0	0
056199 Expense Recovery - Personnel	-306,804	-281,129	-214,320	-69,478	-206,812	-200,000	-200,000
051326 Benefits Adjustments	0	0	0	0	0	0	-1,367,039
Total 500 Personnel Services	135,995,863	137,438,520	138,594,274	103,451,817	147,860,590	147,740,067	153,425,316



Fire Service FY2016 Budget Request

City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	FY12	FY13	FY14	FY15	FY15	FY15	FY16
	YearTotal	YearTotal	YearTotal	MarYTD	Total Year	YearTotal	YearTotal
	Actual	Actual	Actual	Actual	Forecast	Budget	Request
	Final	Final	Final		FY15 Adopted		Stage 2

505 Materials & Supplies

052108 Document Reproduction - City	996	0	0	0	0	0	0
052112 City Storeroom Supplies	712	0	0	7	0	0	0
052114 Facility Repair & Carpentry	1,282	22,093	37,039	15,415	59,508	57,000	51,000
052116 City Shop Charges	3,840,623	262,698	94,444	58,457	63,500	130,500	61,743
052120 Info Sys Comput/Off Mach	0	0	-120	0	0	0	0
052124 City Shop Fuel	1,938,199	1,913,001	2,031,033	1,201,109	1,820,000	2,431,200	1,922,367
052202 Outside Computer Services	0	0	0	0	10,000	20,000	4,000
052204 City Computer Svc Equipment	38,614	118,532	72,450	60,974	190,125	104,011	41,480
052206 Data/Word Processing Equipment	170	517	0	0	0	0	0
052208 Data/Word Process Software	286,034	285,564	335,564	415,560	419,688	412,203	342,203
052210 City Telephone/Communications	54,856	98,764	109,095	120,681	207,500	82,000	210,000
052302 Printing - Outside	2,599	2,725	2,524	63	6,539	6,500	7,000
052304 Supplies - Outside	171,431	233,140	250,986	170,401	212,519	215,915	216,250
052305 Food Expense	0	0	0	0	0	0	0
052308 Hand Tools	31,621	37,423	30,602	2,387	36,813	41,400	35,980
052310 Clothing	600,940	564,945	563,690	393,818	653,844	620,110	712,110
052312 Household Supplies	299,456	330,865	357,413	232,688	343,739	340,600	338,740
052314 Ammunition & Explosives	0	0	0	0	500	500	500
052316 Safety Equipment	63,212	204,997	81,524	127,843	204,879	141,250	170,000
052318 Drafting/Photo Supplies	8,060	4,379	7,495	3,385	10,918	11,035	10,035
052320 Medical Supplies	2,006,599	2,081,662	2,031,642	1,333,814	2,231,169	2,060,566	2,060,566
052322 Athletic/Recreational Supplies	414	44	0	725	750	1,000	1,000
052324 Outside Postage	2,397	3,036	5,402	3,362	4,420	4,100	7,850
052328 Lumber & Wood Products	1,000	989	89	89	460	500	500
052330 Paints Oils & Glass	12,442	12,835	15,907	1,894	20,000	20,000	20,000
052336 Pipe Fittings & Castings	115,126	164,492	213,837	130,128	350,761	234,000	234,000
052342 Materials and Supplies	124,374	194,536	135,157	92,237	194,038	164,370	169,597
052343 Miscellaneous Expense_052343	0	91,911	237	0	412	0	0
052402 Maintenance Traffic Signal System	0	764	0	0	0	0	0
052408 Outside Vehicle Repair	10,459	2,275,841	2,259,040	1,697,363	4,650,533	2,945,000	2,950,000



City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	FY15	FY15	FY16
	YearTotal	YearTotal	YearTotal	MarYTD	Total Year	YearTotal	YearTotal
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Forecast	Budget	Request
	<i>Final</i>	<i>Final</i>	<i>Final</i>		FY15 Adopted		Stage 2
052408 Outside Vehicle Repair	10,459	2,275,841	2,259,040	1,697,363	4,650,533	2,945,000	2,950,000
052410 Outside Equipment Repair/Maintenance	724,972	740,042	794,199	744,481	920,605	844,281	875,180
052412 Facilities Structure Repair - Outside	27,000	12,273	11,168	4,878	3,200	10,000	10,000
052498 Internal Repairs and Maintenance	258,892	212,285	128,071	128,804	178,367	144,542	241,393
052506 Medical/Dental/Vetinary	58	707	599	0	1,000	1,000	3,000
052512 Advertising/Publication	180	1,940	700	6,557	6,557	0	0
052514 Outside Phone/Communications	26,574	86,087	1,892	0	0	85,000	0
052516 Entertainment	0	1,478	0	0	0	0	0
052520 Security	0	1,000	444	0	500	500	500
052526 Seminars/Training/Education	43,841	62,567	57,015	37,614	85,518	96,848	86,198
052528 Misc Professional Services	2,380,233	3,172,707	2,964,067	1,787,899	3,038,577	2,661,915	3,548,320
052534 Textbooks	58,875	114,330	40,285	27,606	88,198	53,000	53,300
052610 Travel Expense	25,117	41,515	30,491	25,774	39,839	44,429	39,850
052611 Unreported Travel	3,855	1,557	3,928	2,173	1,207	0	0
052720 Outside Fuel	2,722	185	3,769	2,675	30,428	30,478	29,928
052730 Mileage	37,997	31,613	36,579	28,731	41,831	37,000	40,400
052810 Utilities	1,688,053	1,650,246	1,902,281	957,914	1,876,046	1,939,045	1,954,045
052920 Insurance	353,925	368,221	427,854	449,119	449,119	425,742	427,781
052921 Claims_052921	41,153	181,655	69,827	24,397	50,000	50,000	13,832
052923 Lawsuits	0	80,526	34,348	184,924	600,000	613,467	613,467
052930 Dues/Memberships/Periodicals	33,947	37,779	33,213	14,024	26,511	29,865	36,985
052932 Rent	169,673	215,433	229,049	162,845	256,755	240,800	240,800
052950 Misc Services and Charges	25,967	17,076	20,771	21,919	21,110	382,500	18,000
052990 Minor Equipment	38,760	19,435	20,009	13,328	27,258	30,250	28,250
056299 Expense Recovery - M & S	-10,397	-86,493	-900	-49	0	0	0
Total 505 Materials & Supplies	15,543,014	15,869,919	15,444,706	10,688,012	19,435,240	17,764,422	17,828,150



City of Memphis

5-Year Expense Trend Report – Division Level

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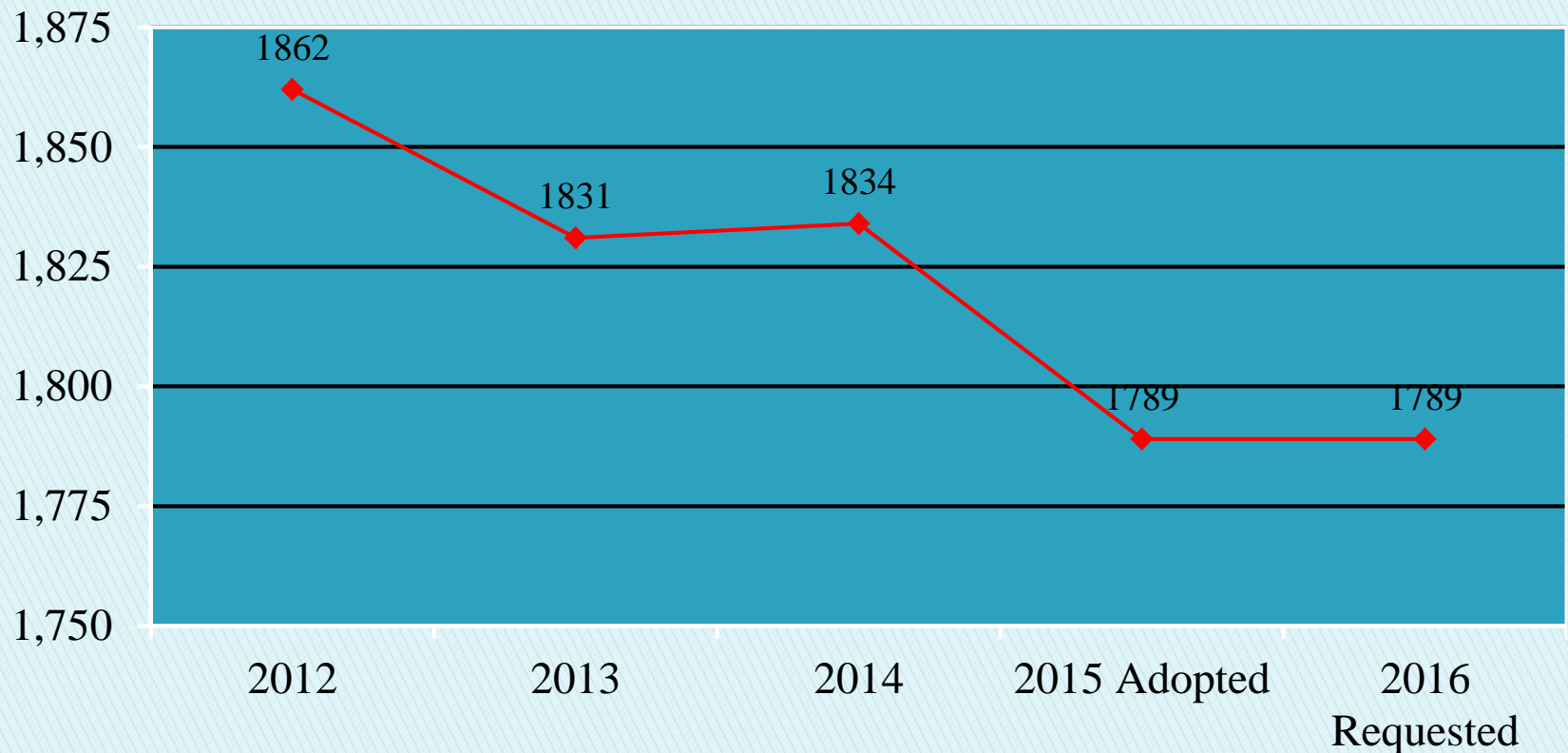
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053102 Furniture/Furnishings	80,587	0	5,218	0	50,250	50,250	69,500
053108 Equipment	394,069	6,274	11,520	2,930	127,904	50,000	32,000
FSC510 510 Capital Outlay	474,656	6,274	16,738	2,930	178,154	100,250	101,500
061078 Death Benefits	0	0	14,249	5,000	5,000	0	0
FSC515 515 Grants and Subsidies	0	0	14,249	5,000	5,000	0	0
057440 Inventory Purchases	0	140,724	0	0	0	0	0
FSC520 520 Inventory	0	140,724	0	0	0	0	0
080205 Oper Tfr Out - Misc Grants Fund	0	200,000	0	0	0	0	0
080301 Oper Tfr Out - Debt Service Fund	315,675	0	0	0	0	0	0
FSC555 555 Transfers Out	315,675	200,000	0	0	0	0	0
Total expenditures	152,329,208	153,655,437	154,069,968	114,147,758	167,478,984	165,604,739	171,354,966
Revenue:							
FSS175 175 Ambulance Service Fees	20,132,530	20,437,380	20,271,704	15,074,036	20,000,000	20,000,000	20,000,000
FSC450 450 Charges for Services	20,132,530	20,437,380	20,271,704	15,074,036	20,000,000	20,000,000	20,000,000
046118 Federal Grants - Others	24,257	969,466	369,935	0	0	0	0
FSC460 460 Federal Grants	24,257	969,466	369,935	0	0	0	0
048201 International Airport	3,630,059	3,630,059	3,630,060	2,555,196	3,406,928	3,406,930	3,495,108
FSC470 470 Intergovernmental Revenues	3,630,059	3,630,059	3,630,060	2,555,196	3,406,928	3,406,930	3,495,108
FSS215 215 Other - Local Shared Revenue	24,396	98,174	-33,805	4,687	4,687	0	0
FSS220 220 Other - Misc	297,920	360,390	259,616	176,935	231,246	220,000	220,000
FSC475 475 Other Revenues	322,317	458,564	225,811	181,622	235,933	220,000	220,000
Total Revenues	24,109,163	25,495,469	24,497,510	17,810,854	23,642,861	23,626,930	23,715,108
Net Operations	-128,220,045	-128,159,967	-129,572,457	-96,336,904	-143,836,123	-141,977,809	-147,639,858



Personnel Information

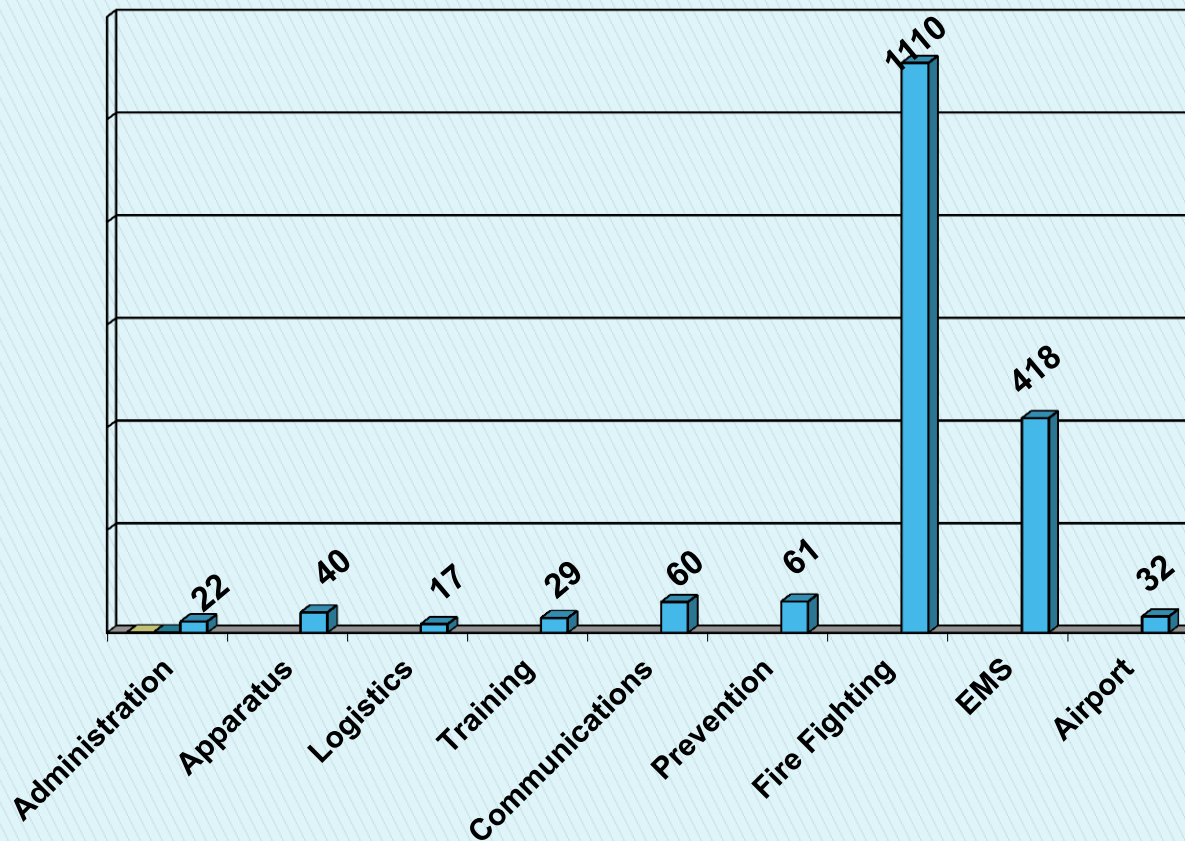


DIVISION Authorized Complement HISTORY



FY2015 Staffing by Legal Level

(Authorized Complement)



Division Total

Authorized Complement 1,789



Division Material & Supply Expenditures (M&S)



FY2016

Major M&S Expenditures

<u>Materials and Supplies</u>			
*	Professional Services	\$ 3,548,320	19.9%
	Outside Vehicle Rep	\$ 2,950,000	16.5%
	Medical Supplies	\$ 2,060,566	11.6%
	Utilities	\$ 1,954,045	11.0%
	City Shop Fuel	\$ 1,922,367	10.8%
	Outside Equip Repair	\$ 875,180	4.9%
	Clothing	\$ 712,110	4.0%
	Lawsuits	\$ 613,467	3.4%
	Insurance	\$ 427,781	2.4%
	Data/Word Processing	\$ 342,203	1.9%
	Household Supplies	\$ 338,740	1.9%
	Internal Repair/Maint	\$ 241,393	1.4%
	Rent	\$ 240,800	1.4%
	Pipe Fittings & Castings	\$ 234,000	1.3%
	Supplies - Outside	\$ 216,250	1.2%
	City Telephone/Comm	\$ 210,000	1.2%
**	Other	\$ 940,928	5.3%
	Total	\$ 17,828,150	100.0%
*Please see detail on page			
**Concists of 26 line items ranging from \$500-\$170,000			



Account Analysis

Professional Services

Digitech Computer Inc.	Ambulance Billing	1,932,000	54.4%
	Promotional Testing	575,000	16.2%
	Application Systems Administrator CAD	230,000	6.5%
Dr. Joseph Holley	Medical Director	123,000	3.5%
ACS	Ambulance Collection	120,000	3.4%
Davenport Towing	Towing	80,000	2.3%
Lifesigns	HazMat Physicals	65,000	1.8%
Rainbow Pest Control	Pest Control	45,000	1.3%
Simplex Grinnell	Alarm/Sprinkler Service	40,000	1.1%
	Tree Removal and Trimming	40,000	1.1%
	HazMat Cleanup	40,000	1.1%
	Fire Museum of Memphis	30,000	0.8%
Other		<u>228,320</u>	6.4%
Total		<u><u>3,548,320</u></u>	100.0%



Selected M&S Account Detail

- ▶ Leases
- ▶ Miscellaneous Professional Services



Selected M&S Account Detail

Account	Applicable	Non-Applicable
Leases	X	
Misc Professional Services	X	

